

State Agriculture Development Committee
FARMLAND PRESERVATION FY 2016 ADMINISTRATIVE BUDGET

Purpose	FY 14 Budget	FY 14 Expended	FY 15 Budget	FY 15 Expended	FY 16 Budget
Salaries	2,379,000	2,173,298	2,459,200	2,058,511	2,494,000
NJDA Shared Salary Charges	170,000	146,110	170,000	166,539	170,000
Office Supplies, Printing, Reference Books	19,100	18,891	16,200	19,502	20,700
Copier Lease		4,711	5,000	4,296	5,000
Other Materials/Supplies	1,500	125	500	94	500
Travel	7,700	7,085	7,800	4,946	7,300
Telephone	15,000	16,730	16,000	16,419	18,000
Postage	8,000	1,901	4,000	1,700	2,000
Computer Software/Maintenance	19,500	65,036	16,200	109,591	19,000
Professional and Technical Services	46,000	55,008	8,000	3,133	4,000
Transcription Services	3,000	6,617	6,000	734	1,000
Temporary Personnel			-	3,579	70,000
Training	2,000	3,830	2,000	1,044	2,000
Meals, Miscellaneous Services	2,500	5,027	2,600	4,999	7,000
Subscriptions	2,000	2,392	2,000	4,785	5,000
NJDA Shared Costs	25,000	20,892	25,000	22,683	25,000
Governor's Authority Unit	24,000	20,207	17,000	20,350	21,000
Appraisal Storage	2,500				
Legal Services	200,000	193,414	200,000	94,845	120,000
Building/Equipment Maintenance	1,000			743	1,000
Building Rental	1,200			1,155	1,500
Central Motor Pool (Vehicles)	8,000	7,992	8,500	8,996	10,000
Vehicle		24,708			
Other Equipment	1,000	1,719	2,000	4,928	2,000
Office Furniture	2,000			2,584	2,000
Information Processing Equipment	10,000	4,911	5,000	757	5,000
Total	2,950,000	2,780,603	2,973,000	2,556,912	3,013,000